

Office of the Independent Police Auditor

LaDoris Cordell, Independent Police Auditor

M
I
S
S
I
O
N

T*o provide independent oversight of the citizen complaint process to ensure its fairness, thoroughness, and objectivity*

City Service Area

Public Safety

Core Services

Independent Police Oversight

Provide independent oversight of the citizen complaint process to ensure its fairness, thoroughness, and objectivity

Strategic Support: Administrative Support

Office of the Independent Police Auditor

Department Budget Summary

	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Independent Police Oversight	\$ 780,332	\$ 718,948	\$ 768,082	\$ 694,915	(3.3%)
Strategic Support	4	81,837	104,543	135,869	66.0%
Total	\$ 780,336	\$ 800,785	\$ 872,625	\$ 830,784	3.7%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 743,305	\$ 774,620	\$ 830,080	\$ 809,719	4.5%
Overtime	556	500	16,880	0	(100.0%)
Subtotal	\$ 743,861	\$ 775,120	\$ 846,960	\$ 809,719	4.5%
Non-Personal/Equipment	\$ 36,475	\$ 25,665	\$ 25,665	\$ 21,065	(17.9%)
Total	\$ 780,336	\$ 800,785	\$ 872,625	\$ 830,784	3.7%
Dollars by Fund					
General Fund	\$ 780,336	\$ 800,785	\$ 872,625	\$ 830,784	3.7%
Total	\$ 780,336	\$ 800,785	\$ 872,625	\$ 830,784	3.7%
Authorized Positions	5.00	5.00	5.00	5.00	0.0%

Office of the Independent Police Auditor

Budget Reconciliation

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2009-2010):	5.00	800,785	800,785
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		56,660	56,660
• Restore one-time Independent Police Auditor Overtime reduction		16,380	16,380
• Changes in professional development costs		(1,200)	(1,200)
Technical Adjustments Subtotal:	0.00	71,840	71,840
2010-2011 Forecast Base Budget:	5.00	872,625	872,625
Budget Proposals Approved			
1. Independent Police Auditor Management and Professional Employees Total Compensation Reduction		(30,878)	(30,878)
2. Independent Police Auditor Employee Total Compensation Reduction		(29,273)	(29,273)
3. Independent Police Auditor Overtime Funding		(16,880)	(16,880)
4. Independent Police Auditor Non-Personal/Equipment Funding		(6,000)	(6,000)
5. Independent Police Auditor Administrative Support Staffing		35,590	35,590
6. Rebudget: Independent Police Auditor Vehicle Allowance		4,200	4,200
7. Rebudget: 2009 Independent Police Auditor Year-End Report		1,400	1,400
Total Budget Proposals Approved	0.00	(41,841)	(41,841)
2010-2011 Adopted Budget Total	5.00	830,784	830,784

Office of the Independent Police Auditor

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Independent Police Auditor Management and Professional Employees Total Compensation Reduction		(30,878)	(30,878)

Public Safety CSA

Independent Police Oversight

This action is a reduction in personnel costs equivalent to 5% of total compensation for Executive Management and Professional Employees (Units 99 and 82) with the exception of the new Independent Police Auditor who was appointed in April 2010 and started in May 2010. The savings generated from these actions helps address the General Fund shortfall, thereby retaining City services which may otherwise have been eliminated. The compensation adjustments include a 4.75% general wage decrease, freezing of merit increases, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. These actions result in savings of \$1.23 million in the General Fund including overhead loss and \$2.1 million in all funds. In the Independent Police Auditor's Office, savings total \$30,878 in the General Fund and in all funds. (Ongoing savings: \$30,878)

Performance Results: N/A

2. Independent Police Auditor Employee Total Compensation Reduction		(29,273)	(29,273)
---	--	----------	----------

Public Safety CSA

Independent Police Oversight Strategic Support

As a result of compensation reductions for various bargaining groups as approved by the City Council on June 22, 2010, this action reflects a 10% reduction in total compensation costs, of which 5% is ongoing, for various bargaining units (AEA, ALP, AMSP, CAMP, IBEW, and OE3); an additional 5% total compensation reduction for Executive Management and Professional Employees and Unrepresented Employees (Units 99 and 81/82) for a total 10% reduction in compensation, of which 5% is ongoing; and a 5% reduction in ongoing total compensation costs for ABMEI. The savings generated from these actions helped address the General Fund shortfall, thereby retaining City services which would otherwise have been eliminated.

The compensation adjustment actions, which vary by employee group, include: general wage decreases, freezing of merit increases, additional employee contributions to retirement to offset the City's contributions, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. The specific actions are described in each bargaining unit's agreement with the City that can be found at: <http://www.sanjoseca.gov/employeeRelations/labor.asp>.

Office of the Independent Police Auditor

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------	-----------	----------------	-------------------

2. Independent Police Auditor Employee Total Compensation Reduction (Cont'd.)

These compensation actions generate savings of \$8.6 million in the General Fund, offset by overhead and other reimbursement losses of \$856,000, resulting in total net General Fund savings of \$7.7 million. In the Independent Police Auditor's Office, the General Fund savings totals \$29,273 as reflected in the 2010-2011 Adopted Budget. It should be noted that because of the timing of the concession agreements, the total value of the savings in all other funds is not yet available. Compensation savings generated for other funds will be brought forward as part of the 2009-2010 Annual Report, to be released on September 30, 2010. (Ongoing General Fund savings: \$14,636)

Performance Results: N/A

3. Independent Police Auditor Overtime Funding (16,880) (16,880)

Public Safety CSA
Independent Police Oversight

This action eliminates the remaining overtime funding in the IPA Office. Employees in the IPA Office will need to take compensatory time instead of pay if overtime is worked. (Ongoing savings: \$16,880)

Performance Results:

No significant change to current service levels is expected as a result of this action.

4. Independent Police Auditor Non-Personal/ Equipment Funding (6,000) (6,000)

Public Safety CSA
Independent Police Oversight

This action will require the Office to reduce costs for printing reports and outreach materials, closely monitor the purchase of office supplies, and limit travel for training. The Office will seek to mitigate impacts through lower cost printing services and leveraging technology such as posting reports online and attending online trainings. (Ongoing savings: \$6,000)

Performance Results:

Quality The number and quality of outreach materials may be reduced.

Office of the Independent Police Auditor

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Independent Police Auditor Administrative Support Staffing		35,590	35,590
<i>Public Safety CSA</i> <i>Strategic Support</i>			
This action extends a temporary Office Specialist II position through December 31, 2010 in order to maintain stability within the IPA Office during the transition to a new IPA, who was appointed in April 2010 and started in May 2010. (Ongoing costs: \$0)			
Performance Results: Quality, Cycle Time, Customer Satisfaction After December 31, 2010 this action may require the IPA Office to prioritize non-mandated functions as well as potentially reduce community outreach and complaint audits.			
6. Rebudget: Independent Police Auditor Vehicle Allowance		4,200	4,200
<i>Public Safety CSA</i> <i>Independent Police Oversight</i>			
This action rebudgets unexpended 2009-2010 funds to pay for the \$350 monthly vehicle allowance for the newly appointed IPA. The vehicle allowance is part of the new IPA's compensation package, but was not assumed in the development of the 2010-2011 Base Budget. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
7. Rebudget: 2009 Independent Police Auditor Year-End Report		1,400	1,400
<i>Public Safety CSA</i> <i>Independent Police Oversight</i>			
This action rebudgets unexpended 2009-2010 funds to pay for printing the IPA Office's 2009 Year-End Report in order to allow the newly appointed IPA to have input in the content of the report. This document will be presented to the City Council in fall 2010. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2010-2011 Adopted Budget Changes Total	0.00	(41,841)	(41,841)

Office of the Independent Police Auditor

Departmental Position Detail

Position	2009-2010 Adopted	2010-2011 Adopted	Change
Analyst II, Independent Police Auditor	3.00	3.00	-
Deputy Director	1.00	1.00	-
Independent Police Auditor	1.00	1.00	-
Total Positions	5.00	5.00	0.00

PAGE IS INTENTIONALLY LEFT BLANK